

Project:	CFR 54 AND 92 EXPANSION AND MODIFICATION - GBIAH	Council District		Geographic Ref.: 5467-0205			C.I.P. Number: A-0008
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 333Z	Operating and Maintenance Costs: (Thousands)					
Description:	Expand existing Crash Fire Rescue (CFR) 54 facility by one bay and renovate finishes. CFR 92 provides dumpster housing and upgrades sanitary/HVAC systems.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	Project houses emergency medical trailer, stores firefighting chemicals, and improves sanitation		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Other													
Total Allocations													

Source of Funding													
Revenue Bonds/Commercial Paper													
AIF													
Total Funds													

Project:	RUNWAY 8L LAND ACQUISITION - GBIAH	Council District		Geographic Ref.: 5467-0812			C.I.P. Number: A-0024
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 334W	Operating and Maintenance Costs: (Thousands)					
Description:	Acquire approximately 1,400 acres along the airport's north boundary.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	Acquisition required to facilitate construction of a parallel runway recommended by the approved 1983 Master Plan.	Total					
		FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	7,397												
Design													
Construction													
Equipment													
Other													
Total Allocations	7,397												

Source of Funding													
Revenue Bonds/Commercial Paper	7,397												
AIF													
AIP													
Total Funds	7,397												

Project:	NEW CAR RENTAL AREA - GBIAH	Council District		Geographic Ref.: 5466-1005			C.I.P. Number: A-0026
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374F	Operating and Maintenance Costs: (Thousands)					
Description:	Project will construct infrastructure to relocate all airport-based car rental operations to a more convenient common use area.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	Project needed to clear existing rent allocation for other uses, increase passenger convenience, and enhance revenue potential.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	500												
Equipment													
Other													
Total Allocations	500												

Source of Funding													
Renewal & Replacement Fund													
AIF													
CRC-SFRB	500												
Total Funds	500												

Project:	AIRSIDE FACILITY REPAIRS - HOU	Council District		Geographic Ref.: 5652-0516			C.I.P. Number: A-0042	
		Location: I	Served: ALL	Neighborhood: 78				
	Key Map: 575F	Operating and Maintenance Costs: (Thousands)						
Description:	Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009	
Total								
Justification:			This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.	FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		170			10	170							10
Construction					100								100
Equipment													
Other													
Total Allocations		170			110	170							110
		280				170				110			

Source of Funding													
Revenue Bonds/Commercial Paper													
Renewal & Replacement Fund					110								110
AIF		170				170							
AIP													
Total Funds		170			110	170							110

Project:	AIRSIDE FACILITY REPAIRS - GBIAH	Council District		Geographic Ref.: 5466-0716			C.I.P. Number: A-0063
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374A	Operating and Maintenance Costs: (Thousands)					
Description:	Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.	Total					
		FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	250	170			10	170							10
Construction	13,737				100					4,340			100
Equipment													
Other													
Total Allocations	13,987	170			110	170				4,340			110
		280				170				4,450			

Source of Funding

Revenue Bonds/Commercial Paper	13,737												
Renewal & Replacement Fund					110								
AIF	250	170				170				4,340			110
AIP													
Total Funds	13,987	170			110	170				4,340			110

Project:	LAND ACQUISITION, NE OF WILL CLAYTON - GBIAH	Council District		Geographic Ref.: 5567-1102			C.I.P. Number: A-0082
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374D	Operating and Maintenance Costs: (Thousands)					
Description:	This Project will purchase approximately 140 acres composed of 16 parcels adjacent to the airport in several phases and provide relocation assistance to occupants. 89 acres were purchased for the previous phase.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Total							
Justification:			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	5,235												
Design													
Construction													
Equipment													
Other													
Total Allocations	5,235												

Source of Funding													
Revenue Bonds/Commercial Paper		5,235											
AIF													
AIP													
Total Funds		5,235											

Project:	MODIFY/EXPAND CENTRAL PLANT - GBIAH	Council District		Geographic Ref.: 5467-1501			C.I.P. Number: A-0091
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374A	Operating and Maintenance Costs: (Thousands)					
Description:	Project will provide a central plant unit in the Airport Services Complex (ASC) and improvements to the existing plant/infrastructure. Previous phase modified equipment and controls in the existing facility.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		1,730											
Construction			3,000							17,210			
Equipment													
Other													
Total Allocations		1,730	3,000							17,210			
		4,730								17,210			

Source of Funding													
Revenue Bonds/Commercial Paper			2,000							13,600			
Renewal & Replacement Fund													
AIF		1,730	1,000							3,610			
Total Funds		1,730	3,000							17,210			

Project:	ASBESTOS ABATEMENT SERVICES - GBIAH	Council District		Geographic Ref.: 5467-0205			C.I.P. Number: A-0131	
		Location: B	Served: ALL	Neighborhood: 42				
	Key Map: 333Z	Operating and Maintenance Costs: (Thousands)						
Description:	Project relates to hazardous identification for asbestos and abatement for DOA facilities as needed, incidental to other projects.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009	
Justification:			Project required for City to comply with federal and state laws.	Total				
				FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		1,554	900			500	172						
Equipment													
Other													
Total Allocations		1,554	900			500	172						
		2,454				672							

Source of Funding													
Revenue Bonds/Commercial Paper		1,054					172						
Renewal & Replacement Fund													
AIF		500	900			500							
Total Funds		1,554	900			500	172						

Project:	TECHNICAL ENGINEERING SERVICES - HAS	Council District		Geographic Ref.: N/A			C.I.P. Number: A-0138
		Location: BEI	Served: ALL	Neighborhood: N/A			
	Key Map: 374, 577	Operating and Maintenance Costs: (Thousands)					
Description:	Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	Project required to assist DOA in research, scope, design, implementation of minor projects, and CIP development.		Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		1,700					300			700			
Construction													
Equipment													
Other	5,050			1,950									
Total Allocations	5,050	1,700		1,950			300			700			
		3,650				300				700			

Source of Funding													
AIF	5,050	1,700		1,950			300			700			
Total Funds	5,050	1,700		1,950			300			700			

Project:	TERMINAL AND FINISHES - HOU	Council District		Geographic Ref.: 5653-0505			C.I.P. Number: A-0141		
		Location: I	Served: ALL	Neighborhood: 78					
	Key Map: 575B	Operating and Maintenance Costs: (Thousands)							
Description:	This Project constructs a new Y concourse, expands/remodels the existing terminal, and remodels the existing A concourse. B and C concourses will be demolished.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009		
Justification:			The existing concourses at HOU require major remodeling due to age and condition. Construction of a new concourse will allow consolidated airline operations. The new configuration will allow dual taxiways.	Total					
				FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	12,696	106,269											
Equipment													
Other		5,000				2,000							13,500
Total Allocations	12,696	111,269				2,000							13,500
		111,269				2,000				13,500			

Source of Funding													
Revenue Bonds/Commercial Paper	200	106,269											13,500
AIF	12,496	5,000				2,000							
AIP													
Previous Series Bonds													
Total Funds	12,696	111,269				2,000							13,500

Project:	AIRSIDE FACILITY REPAIRS - EFD	Council District		Geographic Ref.: 5951-0505			C.I.P. Number: A-0153
		Location: E	Served: ALL	Neighborhood: 80			
	Key Map: 577Y	Operating and Maintenance Costs: (Thousands)					
Description:	Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:			Total				
			FTEs				

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		60			5	60							
Construction		4,244			50	4,244							
Equipment													
Other						600							
Total Allocations		4,304			55	4,904							
		4,359				4,904							

Source of Funding													
Renewal & Replacement Fund					55								
AIF		484				723							
AIP		3,820				4,181							
Total Funds		4,304			55	4,904							

Project:	CLEAR ZONE ACQUISITIONS - HOU	Council District		Geographic Ref.: 5652-5653			C.I.P. Number: A-0170	
		Location: I	Served: ALL	Neighborhood: 78				
	Key Map: 575,A,C,L,	Operating and Maintenance Costs: (Thousands)						
Description:	Purchase approximately 40 acres in various areas.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
Justification:	To meet FAA requirements to control runway approach safety zones and improve public safety.							
			Total					
			FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	553												
Design													
Construction													
Equipment													
Other													
Total Allocations	553												

Source of Funding													
Revenue Bonds/Commercial Paper	553												
AIF													
Total Funds	553												

Project:	INTERNATIONAL SERVICES EXPANSION PROGRAM - GBIAH	Council District		Geographic Ref.: 5467-1005			C.I.P. Number: A-0203
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374K	Operating and Maintenance Costs: (Thousands)					
Description:	Program management, design and construction management for a new International Terminal Complex. Work includes a new central FIS building, ticketing for Terminal E, parking, extension of the APM, modifications to Terminal D, and associated roadway and utility modifications.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:	Project needed to accommodate growth and current need consistent with long-term concepts to improve passenger services.	Total					
		FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	250												
Construction	21,031	2,355		1,000		2,350		1,000					
Equipment													
Other	18,400			1,000									
Total Allocations	39,681	2,355		2,000		2,350		1,000					
		4,355				3,350							

Source of Funding													
Revenue Bonds/Commercial Paper	39,681	1,155				1,150							
AIF		1,200		2,000		1,200		1,000					
AIP													
Previous Series Bonds													
Total Funds	39,681	2,355		2,000		2,350		1,000					

Project:	EAST MIDFIELD TAXIWAY - GBIAH	Council District		Geographic Ref.: 5467-1303			C.I.P. Number: A-0204	
		Location: B	Served: ALL	Neighborhood: 42				
	Key Map: 374C	Operating and Maintenance Costs: (Thousands)						
Description:	Taxiway connector between T/W SB and NB east of the Airport Services Complex.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009	
Justification:	Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.		Total					
			FTEs					

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Other													
Total Allocations													

Source of Funding													
PFC													
Total Funds													

Project:	EXPAND AIRPORT SERVICES COMPLEX - GBI AH	Council District		Geographic Ref.: 5467-1204			C.I.P. Number: A-0221
		Location: B	Served: ALL	Neighborhood: 42			
	Key Map: 374B	Operating and Maintenance Costs: (Thousands)					
Description:	Project implements additional developments recommended by the Master Plan study, consisting of vehicle maintenance shed, public safety, building storage facilities, and shop ventilation systems.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	2007	2008	2009
Justification:							

Appropriations (Thousands)													
Project Allocation	Prior to June 30, 2004	Budget FY2005				Actual FY2005				Budget FY2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Other													
Total Allocations													

Source of Funding													
AIF													
Total Funds													